

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I690001) Teacher Quality/Student Achievement
Schedule 6

| | Fiscal Year 2020 Actual | Fiscal Year 2021 Estimated | Fiscal Year 2022 Department Request | Fiscal Year 2022 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,965,467 | \$ 2,965,467 | \$ 2,965,467 | \$ 2,965,467 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 1,461,058 | 2,336,133 | 0 | 0 |
| Total Resources | <u>\$ 4,426,525</u> | <u>\$ 5,301,600</u> | <u>\$ 2,965,467</u> | <u>\$ 2,965,467</u> |
| FTE | <u>4.94</u> | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 594,976 | \$ 753,384 | \$ 753,384 | \$ 753,384 |
| Personal Travel In State | 50,070 | 58,000 | 58,000 | 58,000 |
| Personal Travel Out of State | 12,067 | 18,500 | 18,500 | 18,500 |
| Office Supplies | 86,733 | 102,250 | 101,250 | 101,250 |
| Professional & Scientific Supplies | 4,284 | 22,875 | 22,875 | 22,875 |
| Printing & Binding | 4,520 | 12,500 | 12,500 | 12,500 |
| Postage | 0 | 125 | 125 | 125 |
| Communications | 1,360 | 2,500 | 2,500 | 2,500 |
| Rentals | 9,704 | 161,000 | 161,000 | 161,000 |
| Professional & Scientific Services | 766,356 | 4,139,966 | 1,804,833 | 1,804,833 |
| Reimbursement to Other Agencies | 1,912 | 1,500 | 1,500 | 1,500 |
| IT Equipment | 1,558 | 9,000 | 9,000 | 9,000 |
| Refunds-Other | 30,400 | 20,000 | 20,000 | 20,000 |
| State Aid | 268,971 | 0 | 0 | 0 |
| Balance Carry Forward (Approps) | 2,336,133 | 0 | 0 | 0 |
| Reversions | 257,482 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 4,426,525</u> | <u>\$ 5,301,600</u> | <u>\$ 2,965,467</u> | <u>\$ 2,965,467</u> |